



**PUBLICATION OF PERFORMANCE DATA FOR PROVINCIAL
DEPARTMENTS and PILOT ENTITIES**

2023/24 FINANCIAL YEAR

QUARTER 1 VALIDATED DATA

(as reported on the eQPR System – 31 July 2023)

Department of Cooperative Governance, Human Settlements and Traditional Affairs



QPR for FY 2023-24 for Provincial Institution of Cooperative Governance

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1. Administration	Sub Programme 1.2. Corporate Services	Percentage of uncontested invoices paid within 30 days	100	96
		Percentage of procurement transactions awarded to women-owned businesses (WOB)	5	5
		Percentage of external audit recommendations implemented	25	89
		Percentage of departmental policies implemented	100	100
Programme 2: Local Governance	Sub Programme 2.1: Municipal Administration	Number of municipalities supported to comply with MSA Regulations on the appointment of senior managers (Linked to MTSF 2019 – 2024, Priority 1)	0	11
		Number of municipalities monitored on the extent to which anti-corruption measures are implemented (Linked to MTSF 2019 – 2024, Priority 1)	7	14
	Sub Programme 2.2: Municipal Finance	Number of municipalities guided to comply with the MPRA (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 4)	5	5
		Number of municipalities supported to reduce Unauthorized, Irregular, Wasteful and Fruitless expenditure (Linked to MTSF 2019 – 2024, Priority 1)	3	3
	Sub Programme 2.3: Public Participation	Number of Municipalities monitored on the implementation of GBVF responsive programmes (Final M&E Plan for NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	5	5
		Number of municipalities supported to resolve community concerns	5	5
		Number of municipalities supported to maintain functional ward committees (MTSF 2019 – 2024, Priority 1)	5	5
	Sub Programme 2.4: Capacity Development	Number of capacity building interventions conducted in municipalities (Linked to MTSF 2019 – 2024, Priority 1) (B2B Pillar 5)	2	7
Programme 3: Development and Planning	Sub Programme 2.5: Municipal Performance Monitoring, Reporting and Evaluation	Number of municipalities supported to institutionalize the performance management system (PMS) (Linked to MTSF 2019 – 2024, Priority 1)	7	7
	Sub Programme 3.3. Local Economic Development (LED)	Number of work opportunities reported through Community Work Programme (CWP) (MTSF 2019-2024, Priority 2)	21000	19829
	Sub Programme 3.4: Municipal Infrastructure	Number of municipalities monitored on the implementation of indigent policies (Sub-outcome 1) (B2B Pillar 2)	5	5

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number of municipalities monitored on the implementation of infrastructure delivery programmes (Outcome 9, Sub-outcome 1) (B2B Pillar 5)	5	5
	Sub Programme 3.5: Disaster Management	Number of municipalities supported to maintain functional Disaster Management Centres	5	5
		Number of municipalities supported on Fire Brigade Services	1	5
Programme 4: Traditional Institutional Management	Programme 4: Traditional Institutional Management	Percentage of Traditional Leadership succession disputes processed	25	0
		Number of Anti GBVF Intervention/campaigns for traditional leadership (Final M&E Plan for the NSP on GBVF) (Pillar 2: Prevention and Restoration of Social Fabric)	0	0
		Number of Traditional Councils supported to perform their functions	2	2



**planning, monitoring
& evaluation**

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Human Settlements

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 2: Housing Needs, Research and Planning	Sub-programme 2.3: Planning	Percentage of investment of the total Human Settlements allocation in PDAs	7.5	12.45
		Percentage of land acquired during 2014-2019 within the PDA's rezoned	25	0
Programme 3: Housing Development	Sub-programme 3.2: Financial Interventions	Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	5	4
		Number of Breaking New Ground (BNG) houses delivered	142	36
	Sub-programme 3.3: Incremental Interventions	Number of serviced sites delivered	210	747
		Number of rental social housing units delivered	40	0
	Sub-programme 3.4: Social and Rental Intervention	Number of Community Residential Units (CRU) delivered		
Programme 4: Housing Asset Management	Sub-programme 4.2: Sale and transfer of Housing Properties	Number of Pre-1994 title deeds registered	125	61
		Number of Post-1994 title deeds registered	925	58
		Number of Post- 2014 title deeds registered	162	0
		Number of New title deeds registered	40	0



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Agriculture

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2: Senior Management	Number of gender mainstreaming programmes pertaining to designated groups monitored	1	1
	Sub Programme 1.4: Financial Management	Percentage expenditure in relation to the allocated budget	100	100
		Percentage own revenue collected	100	100
		Percentage of invoices paid within 30 days	100	100
Programme 2: Sustainable Resource Use and Management	Sub Programme 2.1: Agricultural Engineering Services	Number of agricultural infrastructure established	5	5
	Sub Programme 2.3: Land Use Management	Number of farm management plans developed	1	1
	Sub Programme 2.4: Disaster Risk Reduction	Number of awareness campaigns on disaster risk reduction conducted	1	1
		Number of surveys on uptake for early warning information conducted	5	5
Programme 3: Agricultural Producer Support and Development	Sub Programme 3.1: Producer Support Services	Number of producers supported in the Red Meat Commodity	10	0
	Sub Programme 3.3: Food Security	Number of smallholder producers supported	50	0
		Number of subsistence producers supported	100	168
Programme 4: Veterinary Services	Sub Programme 4.1: Animal Health	Number of samples collected for targeted animal disease surveillance	111	120
		Number of visits to epidemiological units for veterinary interventions	1000	1000
		Number of veterinary consultations conducted	500	788
	Sub Programme 4.2: Veterinary International Trade Facilitation	Number of veterinary certificates issued for export facilitation	300	359
	Sub Programme 4.3: Veterinary Public Health	Number of inspections conducted on facilities producing meat	45	48
		Number of Food Safety campaigns conducted	5	5
	Sub Programme 4.4: Veterinary Diagnostics Services	Number of laboratory tests performed according to approved standards	8000	28448
Programme 5: Research and Technology Development Services	Sub Programme 5.2: Technology Transfer Services	Number of research presentations made at technology transfer events	3	4
		Number of scientific investigations conducted	1	2
Programme 6: Agricultural Economic Services	Sub Programme 6.1: Production Economics and Marketing Support	Number of agri-businesses supported with marketing services	30	38
		Number of clients supported with production economic services	0	68

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 6.3: Macroeconomics Support	Number of economic reports compiled	4	4
Programme 8: Rural Development	Sub Programme 8.1: Rural Development Coordination	Number of farmworker advocacy sessions held	5	7
		Number of farmworkers assisted to access government services	250	283
		Number of Land Holding Institutions (LHI) supported	3	3
		Number of municipalities supported to manage commonages	5	5
	Sub Programme 8.2: Social Facilitation	Number of Council of stakeholders established	1	1
		Number of Council of stakeholders supported	2	2



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Environmental Affairs

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 3: Compliance and Enforcement	Programme 3: Compliance and Enforcement	Number of administrative enforcement notices issued for non-compliance with environmental management legislation	7	9
		Number of completed criminal investigations handed to the NPA for prosecution	4	2
		Number of compliance inspections conducted	10	19
		Percentage compliance to legal obligations in respect of licensed facilities inspected	62	78
Programme 4: Environmental Quality Management	Programme 4: Environmental Quality Management	Percentage of complete Environmental Impact Assessment (EIA) applications finalized within legislated timeframes	100	91
		Percentage of complete Atmospheric Emission Licenses (AELs) issued within legislated timeframes	100	100
		Percentage of complete Waste License applications finalised within legislated time-frames	100	0
		Number of municipalities supported	5	5
		Number of waste SMME's supported	2	2
		Number of learners capacitated through environmental learning activities	1000	0
Programme 5: Biodiversity Management	Programme 5: Biodiversity Management	Number of coastal engagement sessions conducted	1	1
		Number of Community Based Natural Resource Management (CBNRM) stakeholders capacitated	50	50
		Percentage of complete biodiversity management permits issued within legislated timeframes	90	94
Programme 6: Environmental Empowerment Services	Programme 6: Environmental Empowerment Services	Number of environmental capacity building activities conducted	4	3
		Number of environmental awareness activities conducted	5	12



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Economic Development and Tourism

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Corporate Services	Number of comprehensive HRD statistical reports.	1	1
		Number of departmental Social Responsibility, Diversity & Health and Wellness initiatives held.	1	1
		Number of departmental Information dissemination initiatives implemented.	1	1
		Percentage of Local Area network Uptime maintained.	95	95
		Percentage of Wide Area Network uptime maintained.	95	95
	Sub-Programme: 1.1 Executive Support	Number of Monitoring reports on the impact of economic development initiatives in the Province.	1	1
		Percentage of legislatively compliant entities reporting to the MEC for Economic Development and Tourism.	100	100
		Number of Risk and Integrity Management Committee reports compiled.	1	1
Programme 2: Integrated Economic Development Services	Sub-Programme 2.1: Regional and Local Economic Development	Number of LED forums conducted at local municipalities.	1	1
		Number of mining interventions facilitated.	1	1
	Sub-Programme 2.2: Economic Empowerment, Preferential Procurement and BBBEE	Number of Enterprises assisted with non-financial support services.	50	252
		Number of targeted groups upskilled to participate in the mainstream economy.	3	3
		Number of interventions conducted to capacitate HDI's to access economic opportunities.	1	1
Programme 3: Trade and Sector Development	Sub-Programme 3.1: Sector Development	Number of Manufacturing Sector interventions.	1	1
		Number of Energy Sector interventions.	1	1
	Sub-Programme 3.2: Trade and Investment Promotion	Number of Investment projects marketed.	2	2
		Number of provincial emerging exporters trained.	15	71
		Number of entrepreneurs exposed to export opportunities.	4	6
Programme 4: Consumer Protection and Business Regulation	Sub-Programme 4.1: Consumer Protection	Number of districts reached through Consumer Education and Awareness Campaigns in the Northern Cape Province.	1	2
		Number of compliance inspections conducted.	50	109
Programme 5: Economic Planning	Sub-Programme 5.1: Economic Research and Policy Development	Number of economic policies or strategies reviewed.	1	1
		Number of Socio-Economic engagements with stakeholders.	1	1
		Number of Economic intelligence initiatives compiled.	1	1
		Number of Economic overviews compiled.	1	1
		Number of Internet connectivity initiatives supported.	1	1
		Number of e-Skills development initiatives implemented and supported.	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
		Number localisation initiatives implemented in terms of the SKA.	1	1
Programme 6: Tourism	Sub-Programme 6.1: Tourism Development	Number of stakeholder engagements for facilitating destination enhancement.	6	8
		Number of tourism enterprises supported for the purposes of business sustainability.	5	6
		Number of initiatives to enhance the provincial visitor experience.	2	2
	Sub-Programme 6.2: Tourism Growth	Number of Tourism Industry Stakeholder consultations.	2	2
		Number of Interventions to support the tourist guiding sub-sector.	2	1
		Number of Tourism safety initiatives.	1	1
		Number of Community-Based tourism Programmes conducted.	4	2



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Education

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Administration	Programme 1: Administration	Number of public schools that use the South African School Administration and Management System (SA-SAMS) or any alternative electronic solution to provide data	554	554
		Number of public schools that can be contacted electronically (email)	554	554
Programme 2: Public Ordinary School Education	Programme 2: Public Ordinary School Education	Number of schools monitored on the implementation of EGRA tool.	17	17
		Number of schools provided with free sanitary towels	360	0
Programme 4: Public Special School Education	Programme 4: Public Special School Education	Number of therapists/specialist staff in public special schools	12	12



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Health

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 2: District Health Services	Programme 2: District Health Services	Severity assessment code (SAC) 1 incident reported within 24 hours rate (PHC)	100	62
		Patient safety incident (PSI) case closure rate (PHC)	100	100
		HIV test done - total	58956	60289
		Male condom distributed	3954367	2696400
		Medical male circumcision - total	6177	1041
		Couple year protection rate	45	48.1
		Delivery in 10-19 years in facility rate	16	17
		Antenatal 1st visit before 20 weeks rate	60	55.1
		Live birth under 2500g in facility rate	19	17
		Mother postnatal visit within 6 days rate	64	75
		Neonatal death in facility rate	14	15.8
		Infant PCR test positive around 6 months rate	1	0.7
		HIV test positive around 18 months rate	1	0.26
		Immunisation under 1 year coverage	70	75.9
		Measles 2nd dose 1 year coverage	70	78
		Child under 5 years diarrhoea case fatality rate	2.9	2.8
		Child under 5 years pneumonia case fatality rate	2.7	13.7
		Child under 5 years severe acute malnutrition case fatality rate	6	10.7
		Death under 5 years against live birth rate	4.3	1.9
		HIV positive 15-24 years (excl. ANC) rate	3	2.3
		ART adult remain in care rate (12 months)	95	50.1
		ART child remain in care rate (12 months)	95	61.4
		ART adult viral load suppressed rate - below 50 (12 months)	95	86.6
		ART child viral load suppressed rate - below 50 (12 months)	95	38.5
		All DS-TB client LTF rate	9	24
		All DS-TB Client Treatment Success Rate	80	66
		TB Rifampicin resistant/Multidrug - Resistant treatment success rate	60	64
		TB Rifampicin resistant/Multidrug - Resistant lost to follow-up rate	16	18
		TB Pre-XDR treatment success rate	50	75
		TB Pre-XDR loss to follow up rate	20	25
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	75
		Patient Safety Incident (PSI) case closure rate	100	100

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 2.5: Disease Prevention and Control	Positivity rate for hypertension 18-44 years	2.5	2.1
		Positivity rate for diabetes 18-44 years	2	1.5
	Sub-Programme 2.6: Health Promotion	Number of ACSM activities conducted	300	754
		Number of people reached through ACSM activities	625000	494679
Programme 3: Emergency Medical Services	Programme 3: Emergency Medical Services	EMS P1 urban response under 30 minutes rate	50	78
		EMS P1 rural response under 60 minutes rate	50	74
Programme 4: Provincial Hospital Services	Programme 4: Provincial Hospital Services	Child under 5 years diarrhoea case fatality rate	2	0
		Child under 5 years pneumonia case fatality rate	1	0
		Child under 5 years severe acute malnutrition case fatality rate	14	0
		Number of Death in facility under 5 years	15	15
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
		Patient Safety Incident (PSI) case closure rate	100	100
	Sub-Programme 4.2: Specialized Hospital (West-End Hospital)	Severity assessment code (SAC)1 incident reported within 24 hours rate	100	0
		Patient safety incident (PSI) case closure rate	100	100
Programme 5: Central Hospital Services	Programme 5: Central Hospital Services	Child under 5 years diarrhoea case fatality rate	3.8	3.1
		Child under 5 years pneumonia case fatality rate	3.4	9.8
		Child under 5 years severe acute malnutrition case fatality rate	8.5	11.5
		Number of Death in facility under 5 years	34	45
		Severity assessment code (SAC) 1 incident reported within 24 hours rate	100	100
		Patient Safety Incident (PSI) case closure rate	100	100
Programme 7: Health Care Support Services	Sub-Programme 7.1: Forensic Medical Services	Percentage of autopsies completed within 4 working days	90	85
		Percentage of autopsy reports submitted in 10 days to stakeholders (SAPS)	80	85
	Sub-Programme 7.2: Pharmaceuticals	Percentage availability of medicine in all health establishments	90	85.3
	Sub-Programme 7.3: Orthotic and Prosthetic	Percentage of patients issued with assistive devices	60	69



**planning, monitoring
& evaluation**

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Public Works

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub- Programme 1.4: Financial Management	Percentage of payments processed within 30 days	100	99
		Percentage spent on women owned enterprises through procurement of goods & services	10	13.20
		Percentage spent on youth owned enterprises through procurement of goods & services	10	6.40
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender annually	11	6
		Number of projects costed annually	13	6
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period.	2	1
		Number of capital infrastructure projects completed within agreed budget.	3	3
		Number of capital infrastructure projects in construction	20	20
		Number of capital infrastructure projects completed	3	3
		Number of contractors participating in the Contractor Development Programme	0	0
	Sub Programme 2.5: Maintenance	Number of maintenance projects surveyed, planned and costed	6	4
		Number of planned maintenance projects awarded	6	10
		Number of planned maintenance projects completed within the agreed contract period	2	12
		Number of planned maintenance projects completed within agreed budget	2	12
		Number of planned maintenance projects in construction	3	13
		Number of maintenance projects completed.	30	12
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created through EPWP projects	1069	366
		Number of youths employed (18 – 35)	641	212
		Number of women employed	587	172
		Number of persons with disabilities employed	21	3
	Sub Programme 3.3: Innovation and Empowerment	Number of beneficiaries on skills development initiatives	200	52
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the province	40	19
		Number of interventions implemented to support public bodies	4	4
Programme 4: Transport Infrastructure	Sub Programme 4.3: Infrastructure Design	Number of road construction specification documents completed	1	1
	Sub Programme 4.4: Construction	Number of kilometres of gravel roads upgraded to surface roads	2.5	2.5

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 4.5: Maintenance	Number of kilometres of gravel roads re-graveled	51	27.8
		Number of square metres of blacktop patching	4625	7548.03
		Number of kilometres of gravel roads bladed	16000	17595.94
		Number of contractors participating in the National Contractor Development Programme (NCDP)	0	5
		Number of work opportunities created	2237	740
		Number of youths employed (18 – 35)	1230	435
		Number of women employed	1342	411
		Number of persons with disabilities employed	45	3



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Sport, Arts and Culture

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Programme 1: Administration	Percentage of grievances resolved within 30 days	100	62
		Percentage reduction of departmental leave liability	10	8
		Percentage of invoices paid within 30 days	100	99.67
		Percentage of departmental assets verified	30	24
		Number of quarterly implementation reports produced on APP	1	1
Programme 2: Cultural Affairs	Programme 2: Cultural Affairs	Number of community conversations / dialogues implemented to foster social interaction per year	1	1
		Number of public awareness activations on the "I am the Flag"	1	1
	Sub-Programme 2.1: Arts and Culture	Number of arts and craft exhibitions hosted	1	1
		Number of community arts centres supported	2	2
		Number of national and historical days celebrated	4	4
	Sub-Programme 2.3: Heritage Resource Services	Number of projects implemented to honour heroes and heroines	1	1
		Number of heritage outreach programmes supported	1	1
	Sub-Programme 2.4: Language Services	Number of documents translated	2	2
		Number of capacity building programmes to promote multilingualism	2	2
		Number of book clubs established	2	2
		Number of literary exhibitions staged	2	2
Programme 3: Library and Archives Services	Programme 3: Library and Archives Services	Number of public awareness programmes conducted in archives	1	1
	Sub-Programme 3.1: Library Services	Number of libraries providing free public internet access	220	208
		Number of library materials procured	0	5426
	Sub-Programme 3.2: Archives	Number of inspections done in client offices	5	5
Programme 4: Sport and Recreation	Programme 4: Sport and Recreation	Number of schools, hubs and clubs provided with equipment and/or attire as per the established norms and standards	40	32
		Number of athletes supported by the sports academies	100	126
		Number of learners participating at the district school sport tournaments	1875	1749
	Sub-Programme 4.1: Sport	Number of Sport Federations supported	5	4
		Number of local leagues supported	7	7
	Sub-Programme 4.2: Recreation	Number of active recreation programmes organised and implemented	30	33
		Number of people actively participating in active recreation programmes	12000	5174
	Sub-Programme 4.3: School Sport	Number of learners participating at the provincial school sport tournaments	950	994
		Number of learners participating at the national school sport tournaments	300	30



**planning, monitoring
& evaluation**

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Social Development

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub Programme 1.2: Corporate Management Services	Number of risk management reviews conducted.	1	1
Programme 2: Social Welfare Services	Sub Programme 2.2: Services to Older Persons	Number of older persons accessing residential facilities.	793	829
		Number of older persons accessing community-based care and support services.	1500	1408
		Number of older persons accessing services through the Home Community – based Caregivers (HCBC).	1800	1867
	Sub Programme 2.3: Services to the Persons with Disabilities	Number of persons with disabilities accessing residential facilities.	260	259
		Number of persons with disabilities accessing services in protective workshops	180	207
	Sub Programme 2.4: HIV and AIDS	Number of implementers trained on social and behaviour change programmes.	20	0
		Number of beneficiaries reached through social and behaviour change programmes.	600	981
		Number of beneficiaries receiving Psychosocial Support Services.	4439	
	Sub Programme 2.5: Social Relief	Number of individuals who benefited from DSD Social Relief programmes	760	946
Programme 3: Children and Families	Sub Programme 3.2: Care and Services to Families	Number of family members participating in family preservation services.	1670	1400
		Number of family members re-united with their families.	12	20
		Number of family members participating in parenting programmes.	590	293
	Sub Programme 3.3: Child Care and Protection	Number of reported cases of child abuse	28	53
		Number of children with valid foster care orders.	10755	5378
		Number of children placed in foster care.	80	113
		Number of children in foster care re-united with their families.	7	2
		Number of children receiving therapeutic services.	150	250
		Number of orders of children in foster care reviewed by Government and NPO's in order to offer them alternative safe environment	1169	728
		Number of children reached through prevention and early intervention services	800	3338
		Number of children placed in Child and Youth Care Centers.	350	341
	Sub Programme 3.5: Child and Youth Care Centres	Number of children in CYCCs re-unified with their families	3	0
		Number of children reached through community based prevention and early intervention programmes	6500	3541
Programme 4: Restorative Services	Sub Programme 4.2: Crime Prevention and support	Number of persons reached through social crime prevention programmes	1800	5135
		Number of persons in conflict with the law who completed diversion programmes.	15	26
		Number of children in conflict with the law who accessed secure care centres	110	152

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub Programme 4.3: Victim empowerment	Number of victims of crime and violence accessing support services	861	635
		Number of victims of GBVF and crime who accessed sheltering services	40	48
	Sub Programme 4.4: Substance Abuse, Prevention and Rehabilitation	Number of people reached through substance abuse prevention programmes.	520	695
		Number of service users who accessed Substance Use Disorder (SUD) treatment services	60	51
Programme 5: Development and Research	5.10.Sub-Programme: Institutional Funding and Monitoring	Number of funded organisations monitored	30	31
	Sub Programme 5.2: Community Mobilisation	Number of people reached through community mobilization programmes.	1140	1568
		Number of outcomes-based Community Mobilization and Empowerment (CME) reports	19	18
	Sub Programme 5.3: Institutional capacity building and support for NPOs	Number of NPOs capacitated	60	66
	Sub Programme 5.4: Poverty Alleviation and Sustainable Livelihoods	Number of people benefitting from poverty reduction initiatives.	600	601
		Number of households accessing food through DSD food security programmes.	1372	704
		Number of people accessing food through DSD feeding programmes (centre-based)	31950	12452
	Sub Programme 5.5: Community Based Research and Planning	Number of households profiled.	625	455
	Sub Programme 5.6: Youth development	Number of youth development structures supported.	25	23
		Number of youth participating in skills development programmes.	0	17
		Number of youth participating in youth mobilization programmes.	10000	9366
	Sub Programme 5.8: Population Policy Promotion	Number of population capacity development sessions conducted	1	5
		Number of Population Advocacy, Information, Education and Communication (IEC) activities implemented.	4	10
		Number of demographic profiles completed.	7	8

Department of Transport, Safety and Liaison



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Transport

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	61	61
	Sub-Programme 3.3: Operator Licences and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	3	0
	Sub-Programme 3.5: Infrastructure Operations	Number of operative decentralised offices established	4	3
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	10	10
	Sub-Programme 4.3: Law Enforcement	Number of speed operations conducted	100	133
		Number of PTI operational reports compiled	1	1
		Number of vehicles weighed	8500	199
		Number of drunken driving operations conducted	75	152
		Number of vehicles stopped and checked	35000	31462
		Number of pedestrian operations conducted	10	12
		Number of road safety awareness interventions conducted	10	28
		Number of schools involved in road safety education	10	29



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Safety and Liaison

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.3: Financial Management	Percentage procurement for women, youth and persons with disability	40	40
		Percentage of uncontested invoices paid within 30 days	100	96
Programme 2: Provincial Secretariat for Police Service	Sub-Programme 2.2: Policy and Research	Number of Community Satisfaction surveys completed	2	2
		% of IPID recommendations implemented	100	100
		Number of National Monitoring Tools Conducted	6	6
	Sub-Programme 2.3: Monitoring and Evaluation	% of DVA Tools recommendations implemented	100	100
		Number of social crime prevention programmes implemented	5	5
		Number of Victim Friendly facilities assessed	23	27
	Sub-Programme 2.4: Safety Promotion	Number of School safety assessment conducted	23	27
		Number of police stations that have functional CPFs	10	14
		Number of municipalities that have functional CSFs	3	3
	Sub-Programme 2.5: Community Police Relations	Number of Work opportunities created through EPWP	80	84



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Provincial Treasury

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1: Administration	Sub-Programme 1.2: Executive Support and Stakeholder Management	Functional Risk and Ethics Management Committee (REMC)	1	1
	Sub-Programme 1.3: Corporate Management Services	% of vacant and funded posts filled	65	68
		Percentage of women appointed at SMS level	50	45
		Number of progress reports on IT Implementation plan	1	1
	Sub-Programme 1.4: Financial Management Services	% of valid supplier invoices paid within 30 days.	100	99.86
Programme 2: Sustainable Resource Management	Sub-Programme 2.2: Budget, Public Finance & Data Management	Number of Provincial Budget implementation assessment reports	1	1
	Sub-Programme 2.3: Economic and Fiscal Oversight	Number of Provincial research publications conducted	1	1
		Number of Revenue collection assessment reports produced	1	1
	Sub-Programme 2.4: Infrastructure Management	Number of Infrastructure Technical advisory report	1	1
		Number of Infrastructure Budget & expenditure outcome assessments reports	1	1
Programme 3: Assets and Liabilities Management	Sub-Programme 3.2: Provincial Supply Chain and Asset Management	Number of support plans implemented for improvement of compliance in line with SCM and Asset management prescripts by Provincial departments	1	1
		Number of capacity building sessions provided to SMME's and Departments	1	1
	Sub-Programme 3.3: Financial Information Management Systems	Number of transversal systems assessments reports produced	3	3
	Sub-Programme 3.4: Banking and Cash Flow Management	Analysis of spending by departments to determine compliance with cash flow requirements	3	3
Programme 4: Financial Governance	Sub-Programme 4.2: Provincial Accounting Services	Consolidated annual financial information tabled	1	1
		Number of capacity building programmes	1	1
	Sub-Programme 4.3: Norms and Standards	Number of PFMA forum conducted.	1	1
		Number of reports compiled on payment of creditors within 30 days	1	1
	Sub-Programme 4.4: Provincial Risk Management	Number of Risk Management structure reports	1	1
		Number of Risk Management Forums conducted	1	1
Programme 5: Municipal Finance	Sub-Programme 5.1: Programme Support MFM	Number of capacity building programmes implemented	2	2
		Consolidated Municipal Budget implementation assessments	1	1
		Consolidated municipal budgets assessments	1	1
		Number of Risk Management structures report	1	1

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	Sub-Programme 5.2: Cluster 1: ZF Mgcawu & Namaqua District Office	Number of Internal Audit structures report	1	1
	Sub-Programme 5.3: Cluster 2: Pixley Ka Seme District Office	Number of Risk Management structures report	1	1
		Number of Internal Audit structures reports	1	1
	Sub-Programme 5.4: Cluster 3: John Taolo Gaetsewe & Frances Baard District Office	Number of Risk Management structures report	1	1
		Number of Internal Audit structures report	1	1
Programme 6: Shared Internal Audit Services	Sub-Programme 6.1: Programme Support PIA & AC	Percentage achievement of the Audit Committee Charter	20	20
	Sub-Programme 6.2: Cluster 1: Education	Percentage achievement of Internal audit plan / revised internal audit plan	20	27
	Sub-Programme 6.3: Cluster 2: Health	Percentage achievement of Internal audit plan / revised internal audit plan	20	20
	Sub-Programme 6.4: Cluster 3: Agriculture	Percentage achievement of Internal audit plan / revised internal audit plan	20	22
	Sub-Programme 6.5: Cluster 4: DPW	Percentage achievement of Internal audit plan / revised internal audit plan	20	20



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Office of the Premier

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Programme 1 Administration	1.2.1 Office of the Director General:	Number of system generated results of financial disclosure for all designated categories	1	1
	1.2.2 Security and Records Management	Number of quarterly security threat assessment reports	1	1
		Number of quarterly Provincial Anti-Corruption programmes	1	1
	1.2.3 Provincial Council on AIDS-Secretariat	Number of districts supported in the establishment of Local and Ward AIDS Councils	1	1
		Number of stakeholder engagements coordinated	3	3
	1.3.1: Executive Council Support	Number of consolidated reports on the Executive Council and Cluster Engagements	1	1
	1.3.2. Stakeholder Management.	Number of stakeholder engagements coordinated	2	2
		Number of protocol services rendered in the province	2	2
	1.4 Financial Management	Percentage of uncontested invoices paid within 30 days of receipt date	100	100
		Percentage on preferential procurement spend on enterprises owned by targeted groups	60	0
Programme 2 Institutional Development	2.1.1 Human Resource Administration	Number of reports on the management of vacancies	1	1
	2.1.2.Human Resource Strategy and Transversal Co-ordination	Number of HRD Stakeholder co-ordination Reports	2	2
	2.1.3. Performance Management and Capacity Development	Number of Provincial compliance reports on the implementation of PMDS provincially	1	1
	2.1.4.Provincial HR Planning, Organisational and Operations	Number of reports on the implementation of the approved Provincial Organisational Design Strategy.	1	1
		Number of reports on compliance of provincial departments with the 2021 HR Planning Directive.	1	1
		Number of reports on compliance of provincial departments with the 2014 Directive on PSA and PSR delegations.	1	1
	2.1.5. Labour Relations	Number of quarterly FOSAD reports submitted to DPSA	1	1
		Number of labour related advocacy conducted	1	1
	2.1.6. Employee Health and Wellness	Number of policy support learning network sessions	0	1
		Number of health prevention programmes facilitated	2	2
		Number of e-Health prevention information	3	3

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
	2.2. Information Communication Technology	Number of departmental ICT documents (Policies, Charters, Plans, Frameworks, Manuals and Strategies) reviewed in the Office of the Premier	3	3
		Number of Northern Cape Provincial Government Departments websites reviewed	1	1
		Number of reports on the Provincial ICT Projects coordinated	1	1
		Number of Thusong Service Centre Outreach Programmes	1	1
	2.3. State Law Advisory Services	Number of reports submitted on legal assistance provided to Municipalities in the Province	1	1
		Number of analytical reports in coordination of provincial legal services matters	1	1
		Number of reports submitted on the provision of legal support to NCPA	1	1
		Number of reports on legal assistance provided to and on behalf of the Executive Council, Premier and members of the Executive	1	1
	2.4. Communication Services	Number of Media Communication reports on Executive Council initiatives	1	1
	2.5. Provincial Transformation Programmes	Number of engagements on the implementation of the Charter of Positive Values	1	1
		Number of consolidated reports on the implementation of the Provincial Plan on Gender Based Violence and Femicide	1	1
		Number of monitoring reports on the implementation of Sanitary Dignity Framework	1	1
		Number of monitoring reports on Children's Rights Delivery Plans	1	1
		Number of Advocacy Programmes coordinated	2	2
Programme 3 Policy and Governance	3.1. Provincial Performance Monitoring and Evaluation	Number of integrated M&E analysis reports on provincial service delivery	1	0
	3.2.1. Provincial Strategic and Spatial Planning	Number of Advisory Memorandums submitted to the Executive Authority on the implementation of the Provincial Growth and Development Plan and Provincial Spatial Development Framework	1	1
	3.2.3. Provincial Research and Development Services	Number of Research position papers	1	1

Pilot Public Entities



planning, monitoring & evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Economic Development Agency

			Quarter - 1	
Programme	Sub Programme	Indicator	Target Q1	Actual Output Q1
Programme 1: Shared Services	Sub-Programme 1.1: Office of the CEO	Number of Governance reports submitted	1	1
	Sub-Programme 1.2: Office of the CFO	Number financial compliance documents submitted	1	1
		Number of Financial Reports submitted	4	4
	Sub-Programme 1.3: Corporate Services	Number of Human Planning reports submitted	1	1
		Quarterly report on legal and labour matters	1	1
		Number of ICT reports to support NCEDA operations	1	1
		Number of occupational health and safety reports submitted	1	1
		Institutional Security and Safety reports	1	1
	Sub-Programme 1.4: Risk Management and Internal Audit	Risk register updated quarterly	1	1
		Quarterly report on risk management within the institution	1	1
Programme 4: Business Management Unit	Sub-Programme 4.1: Mittha Seperepere International Convention Centre	Revenue generated from Mittah Seperepere Activities	450000	940159
		Marketing MSICC as world class Convention Centre	1	1
		Infrastructure maintenance reports	1	1
	Sub-Programme 4.2: Witsand Nature Reserve	Revenue generated from Witsand activities	650000	582178
		Promote Witsand as world class nature reserve	1	2
		Infrastructure maintenance reports	1	1



planning, monitoring
& evaluation

Department:
Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2023-24 for Provincial Institution of Tourism Authority

Programme	Sub Programme	Indicator	Quarter - 1	
			Target Q1	Actual Output Q1
Administration	Programme 1: Administration	Convene and attend Provincial Stakeholder engagements	1	1
		Increase visitor attendance at provincial events	5978	12304

* Annual indicators are only reported on in the 4th quarter and will not be reflected in the performance data of quarter 1